

Special Report
Parks and Recreation Department
Recreation Program Performance Measures

March 2000

City Auditor's Office
City of Kansas City, Missouri

March 21, 2000

Honorable Mayor, Members of the City Council, and Members of the Board of Parks and Recreation Commissioners:

We conducted this special report on performance measures for the Parks and Recreation Department's recreation services pursuant to Article II, Section 13 of the Charter of Kansas City, Missouri, which establishes the Office of the City Auditor and outlines the city auditor's primary duties.

This is our second special report to recommend a set of performance measures for a specific function. We released the first such report, *Kansas City, Missouri Police Department Performance Measures For Patrol and Investigations*, in April 1999. We selected recreation services as the second subject because the Parks and Recreation Department's recreation programs are a visible city service that may be underused. According to the 1998 citizen survey, about 80 percent of respondents and their household members had not used Kansas City recreational services in the previous year.

We identified a group of 14 performance measures intended to provide a representative overview of recreation services to enhance oversight and public accountability. The measures focus on the extent to which dedicated revenues cover program costs, the level of services provided, program results, and efficiency measures useful for evaluating program fees. These measures are consistent with the department's mission and use data that is already collected or can be collected without much difficulty.

We recommend that the Board of Parks and Recreation Commissioners adopt the 14 performance measures, and consider how often the measures should be reported and the format in which they should be reported. We also recommend the parks and recreation director develop an implementation plan including a timetable for implementation; definition of terms; and methods for regularly collecting, analyzing, reporting and auditing data. Once the performance measures have been implemented, we recommend the Board of Parks and Recreation Commissioners collect baseline data and establish targets or goals for the measures.

We provided a draft of the report to the director of parks and recreation on February 14, 2000. His response is included as Appendix C. We appreciate the courtesy and cooperation of Parks and Recreation Department staff as we conducted research and prepared this report. The project team was Martin Tennant and Amanda Noble. Leslie Ward supervised the project.

Mark Funkhouser
City Auditor

Special Report: Recreation Program Performance Measures

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Introduction

Objectives

We conducted this special report pursuant to Article II, Section 13 of the Charter of Kansas City, Missouri, which establishes the Office of the City Auditor and outlines the city auditor's primary duties.

We undertook this project to recommend a group of measures for managers to report regularly to the Board of Parks and Recreation Commissioners, the City Council, and the public on the Parks and Recreation Department's organized recreation programs. Taken together, the measures should provide a representative view of the level of resources used, activities performed, and outcomes or results of these activities, and allow comparison of results to goals or targets.

We do not recommend performance goals and targets. Rather, the board and managers of the Parks and Recreation Department should establish them. It may be appropriate for the department to collect baseline data before identifying specific goals.

The report is designed to address the following objectives:

- Define criteria for good performance measures.
- Identify performance measures relevant to recreation programs used by other recreation departments or recommended in professional literature.
- Identify performance measures considered meaningful by local stakeholders.
- Recommend a set of performance measures that provides a representative overview of organized recreation services to enhance management, oversight, and public accountability.

Scope and Methodology

We recommend performance measures for recreation programs and special events provided by the Parks and Recreation Department's Community Centers, Recreation Programs and Specialized Services

divisions. This report is not intended to evaluate the Parks and Recreation Department's performance in providing recreation programs or to recommend measures for individual performance evaluation.

We conducted this project in accordance with government auditing standards for non-audit work, except the office has not undergone an external quality control review within the last three years. Our research methods included:

- Reviewing literature regarding performance measures in general and in parks and recreation departments.
- Interviewing Parks and Recreation Department staff, industry experts and staff in other cities to identify potential performance measures.
- Conducting five focus groups with members of neighborhood associations, service organizations, and patrons of recreation services to identify types of information stakeholders would use to evaluate recreation services.
- Identifying performance measures currently in use by reviewing information provided to the Board of Parks and Recreation Commissioners prior to each monthly board meeting, department budgets, annual reports, and other documents.

Appendix A presents a summary of focus group methodology and results. We presented our findings to Parks and Recreation Department managers to solicit their ideas on the types of performance measures that would be most useful.

No information was omitted from this report because it was deemed privileged or confidential.

Background

In an effort to improve city performance measurement, the City Auditor's Office has planned a series of special reports to recommend specific performance measures for selected city programs. Good performance measurement enhances accountability and allows program managers, the city, and the public to assess the effectiveness and efficiency of city programs. We released the first in the series of reports recommending a specific set of performance measures, *Kansas City*,

Missouri Police Department: Performance Measures For Patrol and Investigations, in April 1999.

We selected recreation services as the second subject because the Parks and Recreation Department's recreation programs are a visible city service that may be underused. According to the 1998 citizen survey, about 80 percent of respondents and their household members had not used Kansas City recreational services in the previous year.¹

Legislative Authority

The Parks and Recreation Department operates under the direction of the Board of Parks and Recreation Commissioners. Under the city charter, the board is responsible for recreation including public playgrounds, bathing beaches, swimming pools, wading pools and grounds for games and other recreational facilities. The board is also responsible for managing and maintaining the city's park and boulevard systems. The board appoints the director of parks and recreation.²

Activities

Recreation programs and special events are primarily provided through the department's recreation programs division, the community centers division and specialized services division, which includes the garden center and the cultural activities program.

Community Centers. The department operates 11 community centers throughout the city. Community centers offer recreational programs such as basketball, ice skating, crafts, martial arts, field trips, and music lessons.

Recreation Programs. The department also provides recreation programs through its athletics and aquatics, environmental education, and youth recreation programs. These include activities at the Bruce R. Watkins Cultural Heritage Center, swimming pools, summer playgrounds, softball, basketball and tennis, camping, living history and archeological museums, and riding school.

Specialized Services. The Loose Park Garden Center provides special events such as flower shows, workshops and meeting space for horticultural groups. The cultural activities program provides events such as concerts, celebrations, festivals, and theater.

¹ 1998 Kansas City Citizen Survey, Office of the City Auditor, Kansas City, Missouri, January 1999, p. 17.

² Charter of Kansas City, Missouri, Article III, Sections 50, 51, 55 and 55.1.

Recreation Division Mission Statement

To improve the quality of life by providing recreational, leisure and aesthetic opportunities for all citizens, and by conserving and enhancing the environment. We will accomplish this mission by providing quality programming, making the best use of existing resources, developing a supportive and influential constituency, developing effective collaborations and partnerships, and acquiring and preserving natural features.

Source: *Kansas City, Missouri, Parks, Recreation and Boulevards Strategic Business Plan*, Kansas City Missouri, Parks and Recreation Department, Fall 1998.

Budget

The Parks and Recreation Department is funded by dedicated tax revenues, fees, transfers from the general fund, grants, and gifts. A property tax levy of \$0.50 per \$100 assessed valuation funds improvements and maintenance within the park districts. In 1992 voters approved a vehicle license fee of \$12.50 to be dedicated for park maintenance operation, construction and renovation of community centers, and for operation of new community centers.

Recreation programs, including community centers and specialized services, were budgeted about \$7.8 million in fiscal year 2000, with expected fee revenue of about \$1.1 million. (See Exhibit 1.) These programs are authorized 116 full-time equivalent employees. Contract employees and volunteers provide additional staffing.

Exhibit 1. Recreation Fee Revenue and Expenditures

	1998	1999	2000 (Budget)
Revenue	\$1,068,835	\$1,086,227	\$1,131,241
Expenditures	\$6,315,176	\$6,353,403	\$7,784,713

Sources: Adopted Budget FY 2000; and AFN.

Performance Reporting

Parks and Recreation Department management provides performance information to board members prior to each board meeting, usually consisting of narrative descriptions of select projects. Additional performance information is contained in budget documents and the department's annual report. Annual budget program information presents a variety of measures for different programs including numbers

of participants or events, percent of participants giving a satisfactory rating, staff hours to operate a program and percent of park areas cleaned on schedule. The annual report describes projects and events, and lists gifts, contributions and grants received during the year.

Board members and department managers have expressed interest in more useful, results-oriented performance reports on department programs.

Recommendations

Summary

Performance measurement encourages accountability by providing information regarding the use of public resources. Different types of measures describe activities, the resources devoted to those activities, and their results. Performance measures are most effective when they are useful, relevant, verifiable, and economical. A group of related measures provides a more representative overview of the service being measured than any single measure. Performance measures help clarify an organization's priorities and expectations; what is measured and reported will influence what and how things get done.

The Governmental Accounting Standards Board describes five types of performance measures: input, output, outcome, efficiency, and explanatory variables. We recommend a set of 14 measures, grouped by these categories. We do not recommend specific explanatory measures in this report.

Characteristics of Effective Performance Measures

Effective performance measures provide useful, reliable information regarding public services. They assist public officials to fulfill their obligation to use tax dollars well, provide quality services at a reasonable cost, and account to the public for results. Effective performance measures are related to a program's mission, of interest to a wide audience, and economical to calculate.

Effective measures are useful. Performance measures are effective if management and the public can use them for oversight and decision-making. Measures should provide a means for assessing whether programs are accomplishing the expected results. Useful measures have a known purpose, provide information of value to identified users, and focus primarily on results (outputs and outcomes).

Effective measures are relevant. Performance measures are effective when they are clearly related to the organization's mission, goals, objectives, and strategies. Relevant measures are of interest to

stakeholders and measure things that Parks and Recreation can reasonably be expected to influence.

Effective measures are reliable and verifiable. Reliable and verifiable measures are obtained through consistent methods for collecting, analyzing, and reporting data. Consistent methods are based on: 1) clear and complete measurement procedures; 2) clear definitions of terms; 3) available documents to describe measurement procedures and results; and 4) periodic auditing and updating to maintain the measurement system's usefulness.

Effective measures are economical. Effective measures are generated and used as cost-effectively as possible. They use existing or readily obtainable data, where possible. Measures are less effective if staff perceive that data collection and reporting increase their workload needlessly.

Recommended Measures

We recommend a set of 14 measures intended to provide a balanced overview of the Parks and Recreation Department's recreation programs. The measures we recommend are presented based on the Governmental Accounting Standards Board categories of performance measures.

Input Measures

Input measures show the level of resources used to provide a service, such as funds, time, personnel, and equipment. We recommend the Board of Parks and Recreation Commissioners adopt the following input measures:

- General fund support – general fund transfers as a percent of total program costs.
- Cost recovery – program-generated revenue as a percent of program operating costs.
- Volunteer support – hours or full time equivalents (FTEs) of volunteer time donated.

General fund support and cost recovery each measure the extent to which dedicated revenues cover program costs, which is relevant to the department's goal to make the best use of existing resources.

General fund contributions and transfers provide about half of the Parks and Recreation Department's operating budget. We have previously recommended that the Parks and Recreation Department decrease reliance on the general fund and increase cost recovery through fees and service charges.³ The department's strategic business plan identifies improved cost recovery as a priority.

Phoenix, Portland, Sunnyvale and Virginia Beach report cost recovery of recreation programs or amount of general fund support.

Volunteer support is another program resource of interest to the board. The department's strategic business plan identifies volunteerism as a priority. Portland's Bureau of Parks and Recreation reports total volunteer hours contributed.

Focus group participants expressed interest in the department's resource allocation. Groups wanted to know how the department decides to use its resources and what programs to provide. Performance measures that show the levels of resources dedicated to recreation programs would help to answer these questions.

Output Measures

Output measures show the level of activity or quantity of services delivered. We recommend the Board of Parks and Recreation Commissioners adopt the following output measures:

- Percent of facilities and grounds maintained to standard – measured by trained observers evaluating the condition of facilities. This measure will require the department to develop standards concerning facility maintenance and to train staff or perhaps volunteers to consistently rate how well facilities meet the standards.
- Percent of program capacity used – measured as the available hours or slots that are filled by participants.
- Number of people attending special events per 1,000 target population – this measure will require the department to identify the target population of special events.

The department provides recreation opportunities through its facilities, programming and special events. These measures look both at the

³ *Review of the Submitted Budget for Fiscal Year 2000*, Office of the City Auditor, Kansas City, Missouri, March 1999, p. 24; and *Fees and Service Charges: A Comprehensive System is Needed*, Office of the City Auditor, Kansas City, Missouri, February 1998, p. 10.

number of services provided and quality, which is consistent with the department's mission.

These measures are also consistent with the department's strategic business plan. The plan promotes auditing facilities using professional operational standards that include usefulness, safety, aesthetics, and cleanliness.⁴ In addition, the department is developing a marketing plan that will include strategies for monitoring program capacity, program use, cost recovery and success in serving a target market.

Several other cities including Phoenix, Austin, and Portland as well as experts at GASB and the Urban Institute support the use of similar measures. We previously recommended that the department develop standards to rate the appearance of parks and monitor the quality of maintenance.⁵

Focus group participants identified the condition of facilities and equipment as one of the primary factors that influence whether people will participate in recreation programs. They said that they consider a program's participation level as a possible indicator of quality.

In discussing the role of the Parks and Recreation Department in providing recreation services, focus group participants said that the department should provide and maintain facilities; coordinate with other organizations to provide services; and provide convenient, affordable, quality programs that the community wants.

Outcome Measures

Outcome measures report program results and are often expressed as the degree to which specific objectives have been met. Outcomes are sometimes referred to as quality of service measures. We recommend the Board of Parks and Recreation Commissioners adopt the following outcome measures:

- Citizen satisfaction – measured by survey responses.
- User satisfaction – measured by survey responses.
- Program completion rate – number of participants completing a class as a percent of the number of registrations.

⁴ *Kansas City, Missouri, Parks, Recreation and Boulevards Strategic Business Plan*, Fall 1998, Recreation Division Strategic Plan, p. 8.

⁵ *Follow-Up Audit, Park Maintenance Services Division*, Office of the City Auditor, Kansas City, Missouri, February 1996, p. 13.

- Skill assessment – measured by pre- and post-testing, instructor assessment or self-assessment by participants.
- Repeat registration rate – the number of people registering for a program that previously registered for a program as a percent of the total.

These measures focus on the results of providing quality programs – people are satisfied with the service, gain skills they expect to acquire, stay to the end of a program and sign up for additional programs. These measures will be most meaningful if they are tracked over time or if the board adopts goals.

Satisfaction surveys are relatively common in the recreation industry. The Urban Institute and ICMA recommend household and participant surveys to assess recreation services. Portland, Austin, Phoenix and Virginia Beach survey users and non-users regarding recreation service. Citizen surveys supplement user surveys because it can be as useful to understand why people do not use services as it is to understand why they do.

Focus group participants said that how a program is organized and conducted influences participation in recreation programs. They also identified cost and convenience (scheduling and location) as factors that influence participation. Surveying users to determine satisfaction with program organization, cost and convenience, along with citizen surveys and participation rates, can help determine the department's success in providing quality programs that the community wants.

Parks and Recreation Department managers expressed interest in measuring the extent to which programs are successful in achieving longer-term goals or social change. The goals of youth recreation, for example, are to help build self-esteem and provide recreational activities as an alternative for youth in high-risk environments.

We recognize that recreation programs can have social benefits beyond citizen and user satisfaction. However, measuring progress in achieving broader social goals is a difficult undertaking that may more appropriately be assessed through in-depth program evaluation than routine performance reporting. Participation rates (output) and satisfaction with the programs (outcome) may be considered intermediate steps toward achieving other social benefits.

Efficiency Measures

Efficiency measures show a program's cost effectiveness and are expressed as ratios of outputs to inputs or of outcomes to inputs. Efficiency measures are useful for decision making. We recommend the Board of Parks and Recreation Commissioners adopt the following efficiency measures:

- Operating cost per capita – operating cost of recreation programs per the number of city residents.
- Operating cost per participant hour – participant hours are measured as the number of participants multiplied by hours per session. This measure is appropriate for assessing the cost efficiency of structured classes or programs.
- Operating cost per program hour – program hours are measured as the number of hours a facility is open to the public. This measure is appropriate for assessing the cost efficiency of publicly available facilities such as a swimming pool or ice skating rink.

These measures are useful for evaluating program fee levels because they compare the cost of programming with the amount of programming provided. Operating cost per capita is a relatively common measure for parks and recreation operations. Phoenix, Austin, Portland and Virginia Beach report per capita cost and it is recommended by the ICMA and GASB. Phoenix also reports cost per participant and Portland is developing data that will provide cost per participant. Parks and Recreation Department managers suggested tracking cost per participant hour to allow comparison among programs of different lengths.

Focus group participants said the department should provide affordable programs. These measures, in conjunction with cost recovery goals and participation rates, can help determine whether the programs are a good value to participants and taxpayers.

Recommendations for Implementation

1. The director of parks and recreation should prepare a resolution for consideration by the Board of Parks and Recreation Commissioners to adopt the recommended performance measures. The adopted measures should be regularly reported to the Board, the City Council and the public.
2. The director of parks and recreation should develop an implementation plan including a timetable for implementation; definition of terms; and methods for regularly collecting, analyzing, reporting and auditing data.
3. Once the performance measures have been implemented, the director of parks and recreation should collect baseline data and prepare a resolution for consideration by the Board of Parks and Recreation Commissioners to establish targets or goals for the measures.

Appendix A

Focus Group Methodology and Results

Focus Group Methodology and Results

We conducted five focus groups to find out what stakeholders think is important about recreation programs and to help identify performance measures that are of interest to the community. The meetings were each one hour long and were held in November 1999. The groups included people affiliated with: neighborhood associations (one group from neighborhoods north of the river and one group from neighborhoods south of the river); friends and patrons of Parks and Recreation Department programs; organizations that serve youth and families; and organizations that serve senior citizens and people with disabilities.

We recruited participants using a number of sources, including:

- The Mayor's Office on Disabilities
- The Neighborhood and Community Services Department
- The Parks and Recreation Department
- Community Center directors
- United Way organizations
- The Southwestern Bell Yellow Pages

A total of 31 people participated in the groups.

Exhibit 2. Focus Group Schedule

Date	Group	Size	Location
11/04/99	Neighborhood representatives – north	7	Kansas City North Community Center
11/10/99	Neighborhood representatives – south	7	Swope Parkway Health Center
11/12/99	Friends and patrons of Parks and Recreation	9	Swope Parkway Health Center
11/16/99	Organizations serving youth and families	4	Swope Parkway Health Center
11/18/99	Organizations serving seniors & special needs	4	Swope Parkway Health Center

We facilitated the focus groups using a discussion guide we developed, based on review of professional literature, and discussion with experts. The Parks and Recreation Department also provided input into the questions we asked. We conducted a pilot focus group of city employees to test the questions. A Parks and Recreation Department representative observed all but one of the focus groups. We recorded the focus groups on audio tape to aid in analyzing results.

Focus Group Discussion Guide and Group Responses to Questions

Q1: How do you (and other people you associate with) get information about recreation programs and special events in general?

Participants most often identified newspapers, including *The Kansas City Star* and smaller papers, and newsletters as sources of information. Some focus group participants also said they received information through word-of-mouth and mailings.

Q2: Think back over the last year or so to one or two organized recreational experiences that especially stand out for you. What were they and what makes them stand out?

Participants talked about a variety of programs including outdoor activities and events, and summer and after school programs. Competently managed, well-organized programming made a positive impression.

Q3: We've listed various factors that might influence whether people participate in organized recreation programs. Think back over organized recreation programs or events that you, your family or others you know have participated in.

Which, if any, of these factors influence whether you or others you know would participate in an organized recreation program or event? (We referred participants to the chart below to answer this question.)

Things you might consider when deciding whether to participate in an organized recreation program or event:

Convenience	The program's location and the times it is offered.
Facilities	The condition of facilities and equipment.
Financial	Whether a program will provide value for the money spent and whether the cost seems reasonable.
Organization	How the program is organized and conducted.
Physical	Safety and accessibility.

Psychological	How well a program fits your self-image, lifestyle or personality.
Satisfaction	How well a program will satisfy your needs (meeting people, developing skills or knowledge, relaxation, adventure and challenge, exercise...).
Time	How much time a program will take and whether it will be a good use of your time.

Focus group participants identified the condition of facilities and grounds as a strong influence on whether people participate in recreation programs. They also identified organization of programs as an important factor that influences participation. Groups consistently identified cost as a factor, especially for families with children.

Some groups talked about convenience of scheduling, location and parking as factors that influence participation. Convenient and affordable transportation was identified as an accessibility issue for seniors and those with disabilities, as well as ADA compliance. Groups considered satisfaction with programming to be more likely when programming was based on expressed community need.

Q4: If you have had experience with organized programs or events offered by the Parks and Recreation Department:

Do any of these factors (listed in Q3) determine what Parks and Recreation programs or events to participate in?

Focus group participants most frequently talked about the availability of information regarding Parks and Recreation Department programs. Many participants did not think there was enough conveniently available, timely information for them to know what programs are available.

Focus group participants were also concerned about the condition of Parks and Recreation Department grounds and facilities. Participants said facilities, along with participation levels, were important factors in deciding whether to participate in Parks and Recreation Department programs and in judging program quality.

Q5: What role should the Parks and Recreation Department play in providing recreation programs and special events in KCMO?

Focus group participants identified maintenance of existing grounds and facilities as a priority. Most said that the department should provide information in a timely manner. Programming for youth and families with children was considered particularly important. Many said that the department should coordinate with other organizations, acting as a clearinghouse to provide recreation services the community wants.

Q6: What information do you need for you to decide whether the Parks and Recreation Department does a good job in providing organized recreational programs and events?

First, what information do you use now (or have ready access to) for deciding?

Many focus group participants said they did not have enough information to judge the quality of the department's recreation programs and events. Most groups said they drew impressions from the condition of grounds and facilities. Participants in most groups said participation rates would be one way to judge program quality. Other information came from personal experience with the department's services including ease of getting information, quality of staff, and satisfaction with the program itself.

And second, if you had an expert on the phone, what information would you ask for that you don't already get to decide whether the department is doing a good job?

These four questions paraphrase most responses to this question:

- What does the Parks and Recreation Department do?
- What programs are available?
- Is it a quality program?
- How does the department make decisions about resource allocation and provision of services?

Appendix B

Literature Review Bibliography

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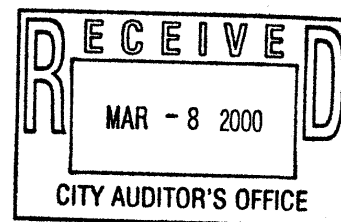
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Appendix C

Director of Parks and Recreation's Response



INTER-DEPARTMENTAL COMMUNICATION

Date: March 6, 2000

To: Mark Funkhouser, City Auditor

From: Terry R. Dopson, Director of Parks and Recreation

Subject: Response to draft report on Recreation Program Performance Measures

We have reviewed your report, and the recommendations for the four categories of performance measures, and the individual measures within each category.

We agree that all measures, plus others that we might add, would be highly desirable in tracking program efficiency and effectiveness, as well as a good management tool in selection of programming.

We would have no difficulty proposing these, and additional, measures to the Board of Parks and Recreation Commissioners, and perhaps in their adoption. The difficulty is in collecting, analyzing and reporting the data in a meaningful manner; in other words, in the implementation of the project. The Parks and Recreation Department would need an additional staff member to coordinate the project, and collect, analyze and report data on a continuous and reliable basis. As the Auditor is aware, program staff are busy with the programs, and may not provide objective data collection and analysis. Performance measures are only as good as the process used to collect and report data. What the auditor is proposing is a major endeavor, and if done correctly would require a great deal of time. As reported in some of the following observations, current staff members do some of the recommended activities, but only as time permits.

In addition, we would most likely implement the auditor's proposal in increments, adopting some measures initially, and adding more over a period of a couple of years. We are aware that it is difficult to develop time lines in this manner, but are being realistic about the department's capabilities to manage such a project.

Following are comments on the measures:

Input Measures

1). General Fund Support – we have begun tracking general fund support for groups of programs as a percent of program costs. Groups of programs are such things as Athletics,

Aquatics, etc. We don't track General Fund Support for each individual program, such as youth swim lessons.

- 2). Cost recovery – we do this for groups of programs, as explained above.
- 3). Volunteer support – we agree that this is a good measure. Currently, our zoo docent program has a component for tracking volunteer hours.

Output Measures

- 1). Percent of facilities and grounds maintained to standard – We have begun developing a standard, along with checklists for each type of grounds and facilities. Staff working on this project have been reassigned to other, more pressing, duties.
- 2). Percent of program capacity used – We need to work on this measure.
- 3). Number of people attending events per 1,000 target population – We need to work on this measure.

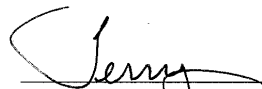
Outcome Measures

- 1). Citizen satisfaction – We have mailed out our first random citizens survey. Compilation of results pending.
- 2). User satisfaction – We currently use some surveys, and are developing more.
- 3). Program completion rate – We do not currently track this, but agree that it could be a useful measure, when used with other measures. Taken alone, it is not very useful, since participants drop out for a variety of reasons.
- 4). Skill assessment - individual contract instructors currently do this informally. We need to formalize this measure, as well as the collection of data.
- 5). Repeat registration rate – this is a good measure for some programs, such as team sports. Not very useful for classes, where the participant learns a skill and would not normally repeat the level of classes offered.

Efficiency Measures

- 1). Operating cost per capita – We do not currently report this, but it can be obtained easily.
- 2). Operating cost per participant hour – Direct costs could be tracked; indirect costs would be more difficult.
- 3). Operating cost per program hour – This would be difficult to track for individual programs, because the accounting systems are set up to handle groups of programs or facilities, not individual ones.

We appreciate the auditors' hard work in developing these measures, and will give serious consideration to all of them.


Terry R. Dopson, Director
Parks, Recreation & Boulevards